

Preliminary Changes to Position Control for Budget Development 2021-22

FTE
Change Resr Prog Key Obj Site Est. Cost
2021-22

Create or eliminate the following positions. As part of the budget development process for 2021-22, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to create or eliminate the following positions (effective 7/1/21 for creation, 6/30/22 for elimination):

| Barg Unit | Position | Position Description | FTE Change | Resr | Prog | Key | Obj | Site | Est. Cost 2021-22 |
|-----------------------------------------------------|------------|--------------------------------|------------|------|-------|-----------|------|-----------------------|-------------------|
| Elem Site Discretion Account (program 03010) | | | | | | | | | |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | (0.02000) | 0000 | 03010 | 153030140 | 1200 | Monte Gardens | (2,652) |
| MDEA | TCHHIS | TCHR INTERVENTION & INSTL SUPP | (0.20000) | 0000 | 03010 | 154030110 | 1100 | Mt. Diablo Elementary | (16,878) |
| NONE | PSYCHINTN | PSYCHOLOGIST INTERN | 0.10000 | 0000 | 03010 | 176030141 | 2200 | Sequoia Elementary | 1,773 |
| | | | | | | | | | (17,757) |

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| Sec Site Discretion Account (program 07010) | | | | | | | | | |
| MDEA | TCHSEC | TCHR SECONDARY | (0.07000) | 0000 | 07010 | 235070110 | 1100 | Foothill Middle | (8,482) |
| NONE | PSYCHINTN | PSYCHOLOGIST INTERN | (0.20000) | 0000 | 07010 | 280070141 | 2200 | Sequoia Middle | (3,546) |
| MDEA | TCHSEC | TCHR SECONDARY | (0.14000) | 0000 | 07010 | 280070110 | 1100 | Sequoia Middle | (18,054) |
| | | | | | | | | | (30,082) |

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| LCFF Supplemental Grant (program 09300) | | | | | | | | | |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | (0.03000) | 0930 | 09300 | 153093040 | 1200 | Monte Gardens | (3,979) |
| MDEA | TCHHIS | TCHR INTERVENTION & INSTL SUPP | 0.20000 | 0930 | 09300 | 182093010 | 1100 | Sun Terrace | 15,525 |
| MDEA | TCHSEC | TCHR SECONDARY | (0.10000) | 0930 | 09300 | 235093010 | 1100 | Foothill Middle | (12,117) |
| MDEA | TCHSEC | TCHR SECONDARY | (0.14000) | 0930 | 09300 | 280093010 | 1100 | Sequoia Middle | (11,984) |
| NONE | PSYCHINTN | PSYCHOLOGIST INTERN | (0.20000) | 0930 | 09300 | 289093041 | 2200 | Valley View Middle | (5,910) |
| MDEA | TCHSEC | TCHR SECONDARY | (0.20000) | 0930 | 09300 | 326093010 | 1100 | Concord High | (13,342) |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | 0.10000 | 0930 | 09300 | 182093036 | 1300 | Sun Terrace | 13,817 |
| | | | | | | | | | (17,990) |

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| LCFF Targeted Funds (program 09310) | | | | | | | | | |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | (0.10000) | 0930 | 09310 | 525093136 | 1300 | Dent-Curriculum & Instruction | (13,569) |

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| Title I - Part A (program 30700) | | | | | | | | | |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | (0.40000) | 3010 | 30700 | 182307036 | 1300 | Sun Terrace | (43,381) |
| MDEA | TCHHIS | TCHR INTERVENTION & INSTL SUPP | 0.20000 | 3010 | 30700 | 182307036 | 1300 | Sun Terrace | 15,525 |
| DMA-MGMT | SOCWRKSP | SOCIAL WORK SPECIALIST | (0.50000) | 3010 | 30700 | 355307042 | 1200 | Mt. Diablo High | (58,373) |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | 0.60000 | 3010 | 30700 | 538307040 | 1200 | Equity | 76,257 |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | (0.01000) | 3010 | 30700 | 182307036 | 1300 | Sun Terrace | (1,381) |
| | | | | | | | | | (11,353) |

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| CSI-Compreh Spprt & Imprv (program 32820) | | | | | | | | | |
| MDEA | TCHCONT | TEACHER CONTINUATION | 0.20000 | 3182 | 32820 | 4623282010 | 1100 | Olympic High | 19,351 |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | 0.10000 | 3182 | 32820 | 500328240 | 1200 | Dent-District Wide | 13,526 |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | 0.20000 | 3182 | 32820 | 525328236 | 1300 | Dent-Curriculum & Instruction | 28,268 |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | 0.20000 | 3182 | 32820 | 525328236 | 1300 | Dent-Curriculum & Instruction | 27,138 |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | (0.10000) | 3182 | 32820 | 525328236 | 1300 | Dent-Curriculum & Instruction | (13,569) |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | 0.20000 | 3182 | 32820 | 525328236 | 1300 | Dent-Curriculum & Instruction | 27,714 |
| | | | | | | | | | 102,428 |

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| K12 SWP-State Targeted (program 33886) | | | | | | | | | |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | 2.00000 | 6388 | 33886 | 547338840 | 547 | Willow Creek Center | 184,378 |

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| Garden Project (program 36240) | | | | | | | | | |
| MDEA | TCHCOACHSP | TCHR COACH/SPECIALIST | (0.09000) | 9010 | 36240 | 182362436 | 182 | Sun Terrace | (12,435) |

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| Career Tech Ed Incentive Grant (program 37960) | | | | | | | | | |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | 2.00000 | 6387 | 37960 | 547379640 | 547 | Willow Creek Center | 198,084 |

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| Reimbursement frm Outside Agcy (program 39700) * | | | | | | | | | |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | 0.40000 | 9010 | 39700 | 153397040 | 1200 | Monte Gardens | 53,046 |
| NONE | PSYCHINTN | PSYCHOLOGIST INTERN | 0.20000 | 9010 | 39700 | 176397041 | 2200 | Sequoia Elementary | 3,546 |
| MDEA | TCHHIS | TCHR INTERVENTION & INSTL SUPP | 0.40000 | 9010 | 39700 | 188397010 | 1100 | Valle Verde | 43,941 |
| MDEA | TCHSEC | TCHR SECONDARY | 0.20000 | 9010 | 39700 | 235397010 | 1100 | Foothill Middle | 23,592 |
| MDEA | SCHLCOUNSL | SCHOOL COUNSELOR | 0.20000 | 9010 | 39700 | 280397041 | 1200 | Sequoia Middle | 21,881 |
| MDEA | TCHSEC | TCHR SECONDARY | 0.60000 | 9010 | 39700 | 358397010 | 1100 | Northgate High | 58,468 |
| | | | | | | | | | 204,474 |

*Created for 2021-22 only

Change the funding source for the following positions. As part of the budget development process for 2021-22, the principal or budget manager for the below-listed sites has submitted the necessary paperwork to change the funding for the following positions:

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|----------|----------|-----------------------------|-----------|------|-------|-----------|------|-----------------------------|----------|
| DMA-MGMT | PRINELEM | PRINCIPAL ELEMENTARY SCHOOL | (0.20000) | 3310 | 31220 | 748312239 | 1300 | Robert L. Shearer Preschool | (27,343) |
| DMA-MGMT | PRINELEM | PRINCIPAL ELEMENTARY SCHOOL | 0.20000 | 0000 | 03000 | 140030039 | 1300 | Gregory Gardens | 27,343 |

The following FTE will be adjusted in position control as part of the budget adoption for 2021-22 to align the classroom teacher FTE

with the projected 2021-22 student enrollment per the Board-approved staffing ratios:

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|------|----------|--------------------|------------|------|------|-----------|------|--------------------|-------------|
| MDEA | TCHHELEM | TEACHER ELEMENTARY | (29.00000) | 0000 | 0300 | xxx030010 | 1100 | Elementary Schools | (2,447,368) |
| MDEA | TCHSEC | TCHR SECONDARY | (6.89000) | 0000 | 0700 | xxx070010 | 1100 | Middle Schools | (581,461) |
| MDEA | TCHSEC | TCHR SECONDARY | 1.50000 | 0000 | 0700 | xxx070010 | 1100 | High Schools | 126,588 |
| | | | | | | | | | (2,902,241) |